

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-25

2. **Agency:** 024

3. **Bureau:** 10

4. **Name of this Investment:** DHS - Homeland TS/SCI Network

5. **Unique Project (Investment) Identifier (UPI):** 024-10-02-00-01-1030-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2011

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The Homeland Top Secret/SCI Network (HTSN) is the planned DHS computing environment at the TS/SCI level to modernize the legacy C-LAN environment and consolidate DHS' existing TS/SCI networks. Currently, C-LAN is available at approximately 20 sites in the Washington, D.C. area. HTSN will allow DHS Components to deploy field capabilities nationwide, to connect and collaborate with one another at the TS/SCI level, and to continue to provide interconnectivity with the Department of Defense's Joint Worldwide Intelligence Communications System (JWICS). HTSN will serve as the hub for threat-related information assembly, processing, analysis, production and dissemination at the TS/SCI level for the DHS intelligence enterprise and other intelligence community partners including Federal/state/local/tribal, public and private-sector partners such as the EPIC, AMOC, NYPD, CERT, ICE TIC, and others. HTSN will provide the capability to process highly sensitive national security information in support of DHS' Information Sharing and Collaboration goals. The HTSN program will also support other mission goals and close capability gaps including: protecting critical infrastructure, improving cyber security, strengthening response and recovery, strengthening and unifying DHS operations and management, sharing threat related information, optimizing IT infrastructure, and creating a secure and trusted information sharing environment. The HTSN program provides an improved enterprise approach to managing TS/SCI IT infrastructure, which will allow for more effective, scalable, & secure centralized access to Intelligence Community (IC) resources. It will also establish common governance, a consistent & transparent funding model, standardized connection policies, acquisition strategy and operating model. HTSN will also improve reliability and resiliency by leveraging DHS data centers and communications capabilities by implementing critical backup, Disaster Recovery & Continuity of Operations while reducing complexity and cost by sharing high-capacity external connections and by implementing standard type-certified site configurations and workstation solutions.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link

9.

a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**

2009-04-09

b. **Provide the date of the most recent or planned approved project charter.** 2009-01-0510. **Contact information?**a. **Program/Project Manager Name:** ***Phone Number:** ***Email:** *b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Richard Spires**Phone Number:** ***Email:** *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 1

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	7001	HSHQDC08J00131	HSHQDC06D00024	HSHQDC-08-Q-00082	*	*		Labor Hours	N	2008-05-13	2011-05-15	Y	Office of Security technical services
Awarded	7001	HSHQDC09F00183	GS23F7102H	HSHQDC-09-Q-00358	*	*		Firm Fixed Price	N	2009-09-25	2010-09-24	Y	The work performed under this SOW is in support of the NSS JPMO, which has authority of all classified IT Infrastructure efforts at DHS to include, but not limited to Homeland Secure Data Network, C-LAN, and secure communications. The scope of this effort includes program

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													management, budgeting, cost estimation, and systems engineering support to the JPMO.

Awarded	7001	HSHQDC10J00111	HSHQDC09D00001		*	*		Cost Plus Fixed Fee	N	2010-03-03	2011-02-11	Y	Division: OAD PPA: N/A Thrust: N/A Program: N/A Project: HSSDI: I&A IT/IS Support Performer: FY 10 (REI Funds) Budget Authority: Annual Funds ALC: 70-08-1513 APPS: 70X0800 Description: The purpose of this REQUISITION is to secure funding for the HSSDI: I&A IT/IS
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Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	7001	HSHQDC10J00283	HSHQDC09D00001		*	*		Cost Plus Fixed Fee	N	2010-06-09	2012-06-09	Y	Division: OAD PPA: N/A Thrust: N/A Program: N/A Project: HSSDI: S&T Explosives Detection for Domestic Explosives Threat. Performer: HSSDI Appropriation Year: FY10 (02 Funds) Budget Authority: Three Year Funds ALC: 70-08-1513 APPS: 70020800 Description: The purpose of this REQUISITION is to secure funding for the HSSDI: S&T

Support.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	7001	HSHQDC10F00055	HSHQDC10A00091		*	*		Time and Materials	N	2010-04-06		N	Explosives Detection for Domestic Explosives Threat.
													DUS/O BAH Task Order 03.29.10-11.28.10

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. the program is preparing for acquisition decision event 2a/b & the alternatives analysis (aa) team is looking at cloud computing infrastructure alternatives such as virtualization in order to take advantage of the speed, agility and cost benefits.

3. Provide the date of the most recent or planned Quality Assurance Plan 2010-08-02

4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
024-00-02-00-01-0591-00,024-10-02-00-02-1070-00,024-00-02-00-02-0592-00,024-10-02-00-01-1040-00
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
024-00-02-00-01-1110-00,024-00-02-00-02-0601-00,024-10-03-00-02-1015-00,024-10-02-00-04-3300-24,024-00-02-00-02-0030-00

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2009-08-19

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-07-27

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Planning - Mission Need Statement	DME	*	\$0.3	\$0.3	2009-04-21	2009-04-27	2009-08-28	2009-08-21	100.00%	100.00%
Planning - Capability Development Plan	DME	*	\$0.3	\$0.3	2009-05-15	2009-05-18	2009-08-28	2009-08-21	100.00%	100.00%
Planning - Risk Management Plan	DME	*	\$0.3	\$0.3	2009-03-19	2009-03-19	2009-07-21	2009-07-21	100.00%	100.00%
Planning - Program Management FY09	DME	*	\$1.0	\$1.0	2008-10-01	2008-10-01	2009-12-31	2009-12-31	100.00%	100.00%
Planning - CONOPS	DME	*	\$0.2	\$0.2	2009-09-15	2009-10-05	2009-12-31	2010-02-26	100.00%	100.00%
Requirements Definition - Operational Requirements Document	DME	*	\$0.3	\$0.3	2010-01-11	2010-03-16	2010-02-26	2010-09-30	100.00%	100.00%
Solution Engineering - Study Plan Review	DME	*	\$0.4	\$0.4	2009-08-03	2009-08-03	2009-12-21	2009-12-31	100.00%	100.00%
Planning - Program Management FY10	DME	*	\$1.9	\$1.9	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	0.00%
Program Management - FY11	DME	*	\$2.3	\$1.2	2010-10-01	2010-10-01	2011-09-30		50.00%	50.00%
Increment 4 - Critical Design	DME	*	*	*	2014-07-01	*	2014-07-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(IOC Mirrored Site Backup Recovery COOP)										
Increment 4 - Procurement (IOC Mirrored Site Backup Recovery COOP)	DME	*	*	*	2014-08-01	*	2014-09-30	*	*	*
Increment 3 - Functional Requirements (IOC Implement Cross Domain Services)	DME	*	*	*	2015-01-01	*	2015-03-31	*	*	*
Increment 13 - Critical Design (Implemented Distributed Identity Control and Access Managment)	DME	*	*	*	2025-07-01	*	2025-07-31	*	*	*
O&M Services FY15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Increment 3 - System Definition (IOC Implement Cross Domain Services)	DME	*	*	*	2015-04-01	*	2015-05-31	*	*	*
Increment 4 - System Definition (IOC Mirrored Site Backup recovery COOP)	DME	*	*	*	2014-04-01	*	2014-05-31	*	*	*
Increment 4 - Preliminary Design (IOC Mirrored Site Backup Recovery)	DME	*	*	*	2014-06-01	*	2014-06-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
COOP)										
Increment 3- Install/Test/Accreditation (IOC Implement Cross Domain Services)	DME	*	*	*	2015-10-01	*	2015-12-31	*	*	*
Increment 4 - Install/Test/Accreditation (IOC Mirrored Site Backup Recovery COOP)	DME	*	*	*	2014-10-01	*	2014-12-31	*	*	*
Increment 3 - Critical Design (IOC Implement Cross Domain Services)	DME	*	*	*	2015-07-01	*	2015-07-31	*	*	*
O&M Program Management FY15	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Increment 3 - Preliminary Design (IOC Implement Cross Domain Services)	DME	*	*	*	2015-06-01	*	2015-06-30	*	*	*
O&M Services FY16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Increment 3 - Planning (IOC Implement Cross Domain Services)	DME	*	*	*	2015-01-01	*	2015-02-28	*	*	*
Tech Refresh 16	SS	*	*	*	2015-10-03	*	2016-09-30	*	*	*
O&M Services FY17	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
O&M Services FY18	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment 7 - Procurement (Next Generation Organization Messaging)	DME	*	*	*	2019-08-01	*	2019-09-30	*	*	*
O&M Services FY19	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
O&M Services FY20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
Increment 3 - Procurement (IOC Implement Cross Domain Services)	DME	*	*	*	2015-08-01	*	2015-09-30	*	*	*
Increment 9 - Functional Requirements (Data Center Outside NCR-2)	DME	*	*	*	2021-01-01	*	2021-03-31	*	*	*
O&M Services FY22	SS	*	*	*	2020-10-01	*	2021-09-30	*	*	*
O&M Services FY23	SS	*	*	*	2022-10-01	*	2023-09-30	*	*	*
Increment 12 - Planning (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2024-01-01	*	2024-02-29	*	*	*
O&M Services FY23	SS	*	*	*	2022-10-01	*	2023-09-30	*	*	*
O&M Services FY24	SS	*	*	*	2023-10-01	*	2024-09-30	*	*	*
O&M Services FY25	SS	*	*	*	2024-10-01	*	2025-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
O&M Program Management Management Fy16	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
Increment 4 - Procurement (IOC Implement Cross Domain Services)	DME	*	*	*	2016-08-01	*	2016-09-30	*	*	*
Increment 4 - Install/Test/Accre ditation (IOC Implement Cross Domain Services)	DME	*	*	*	2016-10-01	*	2016-12-31	*	*	*
Increment 8 - Planning (Data Center Outside NCR-1)	DME	*	*	*	2020-01-01	*	2020-02-29	*	*	*
Increment 7 - Install/ Test/Accreditation (Next Generation Organization Messaging)	DME	*	*	*	2019-10-01	*	2019-12-31	*	*	*
Increment 6 - Planning (Federated Identity Management & Access Control)	DME	*	*	*	2018-01-01	*	2018-02-28	*	*	*
O&M Program Management 18	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
Increment 8 - Functional Requirements (Data Center Outside NCR-1)	DME	*	*	*	2020-01-01	*	2020-03-31	*	*	*
Increment 9 -	DME	*	*	*	2021-03-01	*	2021-05-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
System Definition (Data Center Outside NCR-2)										
O&M Tech Refresh - FY20	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*
Increment 9 - Planning (Data Center Standup Outside NCR -2)	DME	*	*	*	2021-01-01	*	2021-02-28	*	*	*
Increment 9 - Preliminary Design (Data Center Outside NCR-2)	DME	*	*	*	2021-06-01	*	2021-06-30	*	*	*
Increment 9 - Critical Design (Data Center Outside NCR-2)	DME	*	*	*	2021-07-01	*	2021-07-31	*	*	*
Increment 9 - Install/ Test/Accreditation (Data Center Outside NCR-2)	DME	*	*	*	2021-10-01	*	2021-12-31	*	*	*
O&M Program Management FY23	SS	*	*	*	2022-10-01	*	2023-09-30	*	*	*
Increment 11 - Planning (Classified Application Hosting Cloud with SOA)	DME	*	*	*	2023-01-01	*	2023-02-28	*	*	*
Increment 11 - Functional Requirements (Classified Application Hosting Cloud	DME	*	*	*	2023-01-01	*	2023-03-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
with SOA)										
Increment 13 - Planning (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2025-01-01	*	2026-09-30	*	*	*
O&M Tech Refresh FY24	SS	*	*	*	2023-10-01	*	2024-09-30	*	*	*
Program Management - FY12	DME	*	*	*	2011-10-01	*	2012-09-30	*	*	*
O&M - Services FY14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
O&M Program Management FY14	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Increment 3 - Planning (IOC Mirrored Site Backup Recovery COOP)	DME	*	*	*	2013-01-01	*	2013-02-28	*	*	*
Increment 3 - Functional Requirements (IOC Mirrored Site Backup Recovery COOP)	DME	*	*	*	2013-01-01	*	2013-03-30	*	*	*
Increment 3 - System Definition (IOC Mirrored Site Backup recovery COOP)	DME	*	*	*	2013-04-01	*	2013-05-31	*	*	*
Increment 3 - Preliminary Design (IOC Mirrored Site Backup recovery COOP)	DME	*	*	*	2013-06-01	*	2013-06-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Backup Recovery COOP)										
Increment 3 - Critical Design (IOC Mirrored Site Backup Recovery COOP)	DME	*	*	*	2013-07-01	*	2013-07-31	*	*	*
Increment 3 - Procurement (IOC Mirrored Site Backup Recovery COOP)	DME	*	*	*	2013-08-01	*	2013-09-30	*	*	*
Increment 3 - Install/Test/Accreditation (IOC Mirrored Site Backup Recovery COOP)	DME	*	*	*	2013-10-01	*	2013-12-31	*	*	*
Increment 4 - Planning (IOC Mirrored Site Backup Recovery COOP)	DME	*	*	*	2014-01-01	*	2014-02-28	*	*	*
Increment 4 - Functional Requirements (IOC Mirrored Site Backup Recovery COOP)	DME	*	*	*	2014-01-01	*	2014-03-31	*	*	*
O&M Program Managment FY17	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
Increment 4 - Planning (IOC Implement Cross Domain Services)	DME	*	*	*	2016-01-01	*	2016-02-29	*	*	*
Increment 4 - Functional	DME	*	*	*	2016-01-01	*	2016-03-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Requirements (IOC Implement Cross Domain Services)										
Increment 4 - System Definition (IOC Implement Cross Domain Services)	DME	*	*	*	2016-03-01	*	2016-05-31	*	*	*
Increment 4 - Preliminary Design (IOC Implement Cross Domain Services)	DME	*	*	*	2016-06-01	*	2016-06-30	*	*	*
Increment 4 - Critical Design (IOC Implement Cross Domain Services)	DME	*	*	*	2016-07-01	*	2016-07-31	*	*	*
Increment 5 - Planning (IOC Implement Cross Domain Services)	DME	*	*	*	2017-01-01	*	2017-02-28	*	*	*
Increment 5 - Functional Requirements (IOC Implement Cross Domain Services)	DME	*	*	*	2017-01-01	*	2017-03-31	*	*	*
Increment 5 - System Definition (IOC Implement Cross Domain Services)	DME	*	*	*	2017-03-01	*	2017-05-31	*	*	*
Increment 5 - Preliminary Design (IOC Implement Cross Domain Services)	DME	*	*	*	2017-06-01	*	2017-06-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Domain Services)										
Increment 5 - Critical Design (IOC Implement Cross Domain Services)	DME	*	*	*	2017-07-01	*	2017-07-31	*	*	*
Increment 5 - Procurement (IOC Implement Cross Domain Services)	DME	*	*	*	2017-08-01	*	2017-09-30	*	*	*
Increment 5- Install/Test/ Accreditation (IOC Implement Cross Domain Services)	DME	*	*	*	2017-10-01	*	2017-12-31	*	*	*
O&M Program Management FY19	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
Increment 6 - Functional Requirements (Federated Identity Management & Access Control)	DME	*	*	*	2018-01-01	*	2018-03-31	*	*	*
Increment 6 - System Definition (Federated Identity Management & Access Control)	DME	*	*	*	2018-03-01	*	2018-05-31	*	*	*
Increment 6 - Preliminary Design (Federated Identity Management & Access Control)	DME	*	*	*	2018-06-01	*	2018-06-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Increment 6 - Critical Design (Federated Identity Management & Access Control)	DME	*	*	*	2018-07-01	*	2018-07-31	*	*	*
Increment 6 - Procurement (Federated Identity Management & Access Control)	DME	*	*	*	2018-08-01	*	2018-09-30	*	*	*
Increment 6 - Install/Test/Accreditation (Federated Management & Access Control)	DME	*	*	*	2018-10-01	*	2018-12-31	*	*	*
Increment 7 - Planning (Next Generation Organization Messaging)	DME	*	*	*	2019-01-01	*	2019-02-28	*	*	*
Increment 7 - Functional Requirements (Next Generation Organization Messaging)	DME	*	*	*	2019-01-01	*	2019-03-31	*	*	*
Increment 7 - System Definition (Next Generation Organization Messaging)	DME	*	*	*	2019-03-01	*	2019-05-31	*	*	*
Increment 7 - Preliminary Design (Next Generation Organization)	DME	*	*	*	2019-06-01	*	2019-06-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Messaging)										
Increment 7 - Critical Design (Next Generation Organization Messaging)	DME	*	*	*	2019-07-01	*	2019-07-31	*	*	*
O&M Program Management FY21	SS	*	*	*	2020-10-01	*	2021-09-30	*	*	*
Increment 8 - System Definition (Data Center Outside NCR-1)	DME	*	*	*	2020-03-01	*	2020-05-31	*	*	*
Increment 8 - Preliminary Design (Data Center Outside NCR-1)	DME	*	*	*	2020-06-01	*	2020-06-30	*	*	*
Increment 8 - Critical Design (Data Center Outside NCR-1)	DME	*	*	*	2020-07-01	*	2020-07-31	*	*	*
Increment 8 - Procurement (Data Center Outside NCR-1)	DME	*	*	*	2020-08-01	*	2020-09-30	*	*	*
Increment 8- Install/ Test/Accreditation (Data Center Outside NCR-1)	DME	*	*	*	2020-10-01	*	2020-12-31	*	*	*
O&M Program Management FY22	SS	*	*	*	2021-10-01	*	2022-09-30	*	*	*
Increment 9 - Procurement (Data Center Outside NCR-2)	DME	*	*	*	2021-08-01	*	2021-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
O&M Program Management FY23	SS	*	*	*	2022-10-01	*	2023-09-30	*	*	*
Increment 10 - Planning (Inter Network Automated Protocol Management)	DME	*	*	*	2022-01-01	*	2022-02-28	*	*	*
Increment 10 - Functional Requirements (Inter Network Automated Protocol Management)	DME	*	*	*	2022-01-01	*	2022-03-31	*	*	*
Increment 10 - System Definition (Inter Network Automated Protocol Management)	DME	*	*	*	2022-03-01	*	2022-05-31	*	*	*
Increment 10 - Preliminary Design (Inter Network Automated Protocol Management)	DME	*	*	*	2022-06-01	*	2022-06-30	*	*	*
Increment 10 - Critical Design (Inter Network Automated Protocol Management)	DME	*	*	*	2022-07-01	*	2022-07-31	*	*	*
Increment 10 - Procurement (Inter Network Automated Protocol Management)	DME	*	*	*	2022-08-02	*	2022-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Protocol Management)										
Increment 10 - Install/ Test/Accreditation (Inter Network Protocol Management)	DME	*	*	*	2022-10-01	*	2022-12-31	*	*	*
Increment 11 - System Definition (Classified Application Hosting Cloud with SOA)	DME	*	*	*	2023-03-01	*	2023-05-31	*	*	*
Increment 11 - Preliminary Design (Classified Application Hosting Cloud with SOA)	DME	*	*	*	2023-06-01	*	2023-06-30	*	*	*
Increment 11 - Critical Design (Classified Application Hosting Cloud with SOA)	DME	*	*	*	2023-07-01	*	2023-07-31	*	*	*
Increment 11 - Procurement (Classified Application Hosting Cloud with SOA)	DME	*	*	*	2023-08-01	*	2023-09-30	*	*	*
Increment 11 - Install/ Test/Accreditation (Classified Application Hosting Cloud	DME	*	*	*	2023-10-01	*	2023-12-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
with SOA)										
O&M Program Management FY24	SS	*	*	*	2023-10-01	*	2024-09-30	*	*	*
Increment 12 - Functional Requirements (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2024-01-01	*	2024-03-31	*	*	*
Increment 12 - System Definition (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2024-03-01	*	2024-05-31	*	*	*
Increment 12 - Preliminary Design (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2024-06-01	*	2024-06-30	*	*	*
Increment 12 - Critical Design (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2024-07-01	*	2024-07-31	*	*	*
Increment 12 - Procurement (Implemented Distributed Identity Control	DME	*	*	*	2024-08-01	*	2024-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and Access Management)										
Increment 12 - Install/ Test/Accreditation (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2024-10-01	*	2024-12-31	*	*	*
O&M Program Managment FY25	SS	*	*	*	2024-10-01	*	2025-09-30	*	*	*
Increment 13 - Functional Requirements (Implemented Distributed Identity Control and Access Managment)	DME	*	*	*	2025-01-01	*	2026-09-30	*	*	*
Increment 13 - System Definition (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2025-03-01	*	2026-09-30	*	*	*
Increment 13 - Preliminary Design (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2025-06-01	*	2026-09-30	*	*	*
Increment 13 - Procurement (Implemented Distributed	DME	*	*	*	2025-08-01	*	2025-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Identity Control and Access Management)										
Increment 13 - Install/ Test/Accreditation (Implemented Distributed Identity Control and Access Management)	DME	*	*	*	2025-10-01	*	2025-12-31	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Due to the FY11 budget year being in a state of Continuing Resolution (CR) the HTSN program has received no funding to date due to FY11 being the first year the program was to receive appropriated funds. Lack of funding to date has prevented the program from initiating planned milestones to date and thus creating both a EVM CV% and SV% greater than (-10%).

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Processes and Activities	Planning	Completed Acquisition Plan, Training Plan, Integrated Logistics Support Plan	annual	Approved documents	Increase	1	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2	Final results available after the end of the fiscal year		2010-09-17
			2012	3	Final results available after the end of the fiscal year		2010-09-17
Mission and Business Results	System Development	Completed Project Planning Review, System Definition Review, Critical Design Review, Preliminary Design Review, Test Readiness Review, Production Readiness Review, Operational Readiness Review, Post Implementation Review	annual	Number of Completed Reviews	Increase	0	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	1			2010-09-17
			2012	4			2010-09-17
			2013	7			2010-09-17

Technology	User Requirements	Completed System Design Document, Deployment Plan, and Logical Design Document	2014	8			2010-09-17
			annual	Approved documents	Increase	0	2011-06-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2	Final results available after the end of the fiscal year		2010-09-17
			2012	3	Final results available after the end of the fiscal year		2010-09-17
Customer Results	Customer Satisfaction	Components solicited for participation in product roll-out and suggestions for improvement	annual	Minimum of 10 Components	Maintain	10	2011-05-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	10	Final results available after the end of the fiscal year		2010-09-17
			2012	10	Final results available after the end of the fiscal year		2010-09-17
			2013	10	Final results available after the end of the fiscal year		2010-09-17
			2014	10	Final results available after the end of the fiscal year		2010-09-17
			2015	10	Final results available after the end of the fiscal year		2010-09-17

Customer Results	New Customers and Market Penetration	Number of additional (new) HTSN end user sites installed, operational, and supported - meeting all requirements for availability and reliability	2016	10	Final results available after the end of the fiscal year		2010-09-17
			2017	10	Final results available after the end of the fiscal year		2010-09-17
			2018	10	Final results available after the end of the fiscal year		2010-09-17
			2019	10	Final results available after the end of the fiscal year		2010-09-17
			2020	10	Final results available after the end of the fiscal year		2010-09-17
			annual	End user sites installed, operational, and supported	Increase	0 - Baseline in first year is at 0 because this is a new program - nothing is in place yet	2012-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	10	Final results available after the end of the fiscal year		2010-09-17
			2014	20	Final results available after the end of the fiscal year		2010-09-17
			2015	40	Final results available after the end of the fiscal year		2010-09-17
Mission and Business	Information Sharing	Number of approved and	2016	60	Final results available after the end of the fiscal year		2010-09-17
			2017	80	Final results available after the end of the fiscal year		2010-09-17
			annual	Available applications	Increase	0 - The baseline	2013-06-01

Results		available applications on the HTSN Network.				represents no initial applications (as network is being developed this first year)	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	2	Final results available after the end of the fiscal year		2010-09-17
			2014	5	Final results available after the end of the fiscal year		2010-09-17
			2015	8	Final results available after the end of the fiscal year		2010-09-17
			2016	10	Final results available after the end of the fiscal year		2010-09-17
			2017	15	Final results available after the end of the fiscal year		2010-09-17
Technology	Operations and Maintenance Costs	Number of connections we are able to drop or move to data centers. Each reduced connection equals approx. \$600K in ongoing annual savings. Each avoided connection adds \$280 in installation savings	annual	Connections	Increase	0	2013-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	2	Final results available after the end of the fiscal year		2010-09-17
			2015	3	Final results available after the end of the fiscal year		2010-09-17
			2016	4	Final results available after the end of the fiscal		2010-09-17

			year				
			2017	5	Final results available after the end of the fiscal year		2010-09-17
			2018	6	Final results available after the end of the fiscal year		2010-09-17
Customer Results	Customer Satisfaction	Percentage of customers with trouble tickets. Ultimately percentage will level out, but number of customers continues to increase.	annual	Trouble tickets and customers	Decrease	50%	2013-06-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	25%	Final results available after the end of the fiscal year		2010-09-17
			2014	20%	Final results available after the end of the fiscal year		2010-09-17
			2015	15%	Final results available after the end of the fiscal year		2010-09-17
			2016	10%	Final results available after the end of the fiscal year		2010-09-17
			2017	10%	Final results available after the end of the fiscal year		2010-09-17
Processes and Activities	Security	System Certified and Recertified as required.	annual	Milestone approvals	Maintain	0	2013-06-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	100%	Final results available after the end of the fiscal year		2010-09-17

2014	100%	Final results available after the end of the fiscal year		2010-09-17
2015	100%	Final results available after the end of the fiscal year		2010-09-17
2016	100%	Final results available after the end of the fiscal year		2010-09-17
2017	100%	Final results available after the end of the fiscal year		2010-09-17
2018	100%	Final results available after the end of the fiscal year		2010-09-17
2019	100%	Final results available after the end of the fiscal year		2010-09-17
2020	100%	Final results available after the end of the fiscal year		2010-09-17

* - Indicates data is redacted.